

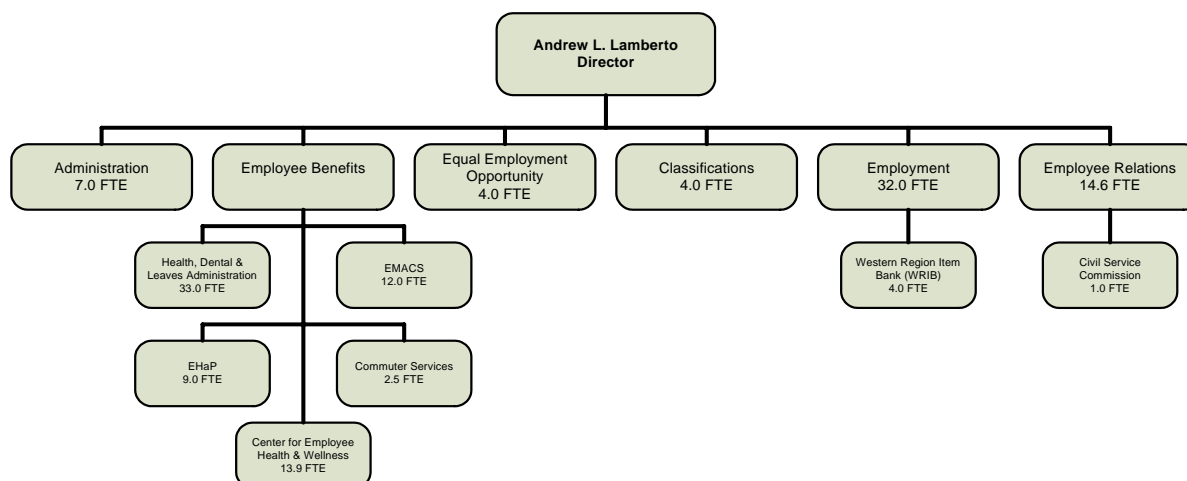
HUMAN RESOURCES

Andrew L. Lamberto

MISSION STATEMENT

The mission of the Human Resources Department is to build and maintain a healthy, proactive, and highly skilled workforce committed to excellence that reflects the diversity and talent in our community.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Human Resources	5,547,109	302,500	5,244,609		88.6
The Center for Employee Health and Wellness	104,200	104,200	-		13.9
Unemployment Insurance	4,000,000	-	4,000,000		-
Commuter Services	884,773	480,800		403,973	2.5
Employee Benefits and Services	3,486,675	2,183,300		1,303,375	33.0
TOTAL	14,022,757	3,070,800	9,244,609	1,707,348	138.0

Human Resources

DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the county's human resource programs. This includes responsibility for employee testing, certification, and selection; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity Office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services System, for countywide organizational and employee development and the Management and Leadership Academy.



BUDGET AND WORKLOAD HISTORY

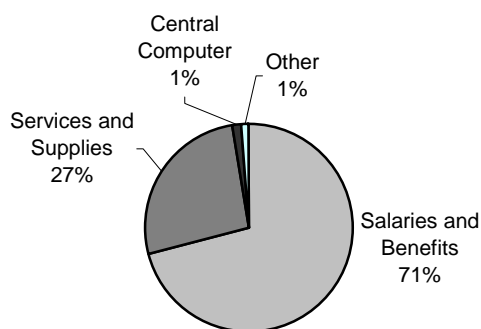
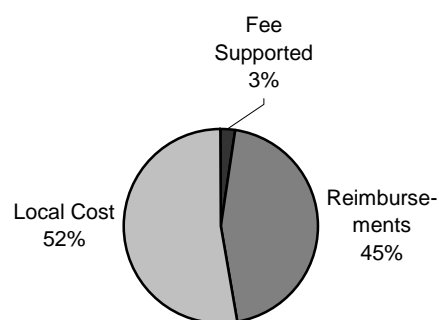
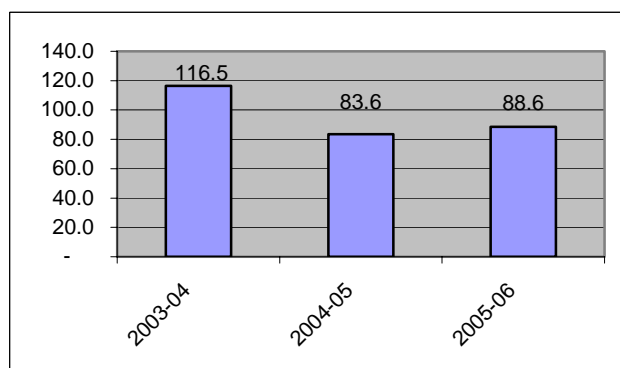
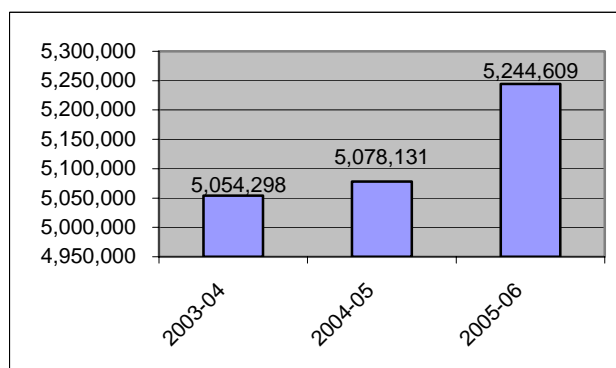
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	7,667,407	5,380,631	5,232,190	5,547,109
Departmental Revenue	2,389,911	302,500	225,313	302,500
Local Cost	5,277,496	5,078,131	5,006,877	5,244,609
Budgeted Staffing		83.6		88.6

Workload Indicators

Applications accepted	93,000	37,000	47,005	62,000
Applicants tested	28,000	13,000	15,006	16,000
HR EMACS - WPE/Steps process	-	22,300	-	24,500
HR EMACS - Job Action Request	-	13,600	-	14,500
Nurse care coordination referral	-	2,500	1,921	2,600
Nurse care coordination referral	-	1,800	1,716	1,950

In 2005-06, the adjustments detailed below totaling 5.5 positions are partially offset by a reduction of 0.5 positions due to the implementation of a distributed vacancy factor for a net increase of 5.0 positions.

- The transfer-in of 3.0 positions—1.0 Staff Analyst I and 2.0 Staff Analyst II—from the Human Services System Administrative Claim budget will assist the Employee Health and Productivity (EHaP) program with ongoing case management. The addition of 1.0 Clerk III will provide EHaP clerical support.
- The addition of 1.5 Human Resources Analyst I will assist with anticipated workload increases—1.0 position will be assigned to the Employment Division and 0.5 will be assigned to the Western Region Item Bank (WRIB) section.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY**2005-06 BREAKDOWN BY FINANCING SOURCE****2005-06 STAFFING TREND CHART****2005-06 LOCAL COST TREND CHART**

GROUP: Administrative/Executive
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: AAA HRD
FUNCTION: General
ACTIVITY: Personnel

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	5,989,437	6,473,830	6,595,503	466,604	7,062,107
Services and Supplies	2,746,829	2,647,734	2,640,650	26,378	2,667,028
Central Computer	129,093	129,093	137,282	-	137,282
Transfers	49,975	168,553	168,553	(46,761)	121,792
Total Exp Authority	8,915,334	9,419,210	9,541,988	446,221	9,988,209
Reimbursements	(3,683,144)	(4,038,579)	(4,038,579)	(402,521)	(4,441,100)
Total Appropriation	5,232,190	5,380,631	5,503,409	43,700	5,547,109
Operating Transfers Out	-	-	-	-	-
Total Requirements	5,232,190	5,380,631	5,503,409	43,700	5,547,109
Departmental Revenue					
Current Services	(3,969,749)	262,500	262,500	-	262,500
Other Revenue	4,195,062	40,000	40,000	-	40,000
Total Revenue	225,313	302,500	302,500	-	302,500
Local Cost	5,006,877	5,078,131	5,200,909	43,700	5,244,609
Budgeted Staffing		83.6	83.6	5.0	88.6

DEPARTMENT: Human Resources
FUND: General
BUDGET UNIT: AAA HRD

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Increases due to the transfer-in of 1.0 Staff Analyst I and 2.0 Staff Analyst II from the Human Services System (HSS) Administrative Claim budget (AAA DPA) to coordinate EHAP program cases. Also, 1.0 Clerk III is added to assist with EHAP case paperwork. Costs totaling \$267,122 are offset by reimbursements from the HSS Administrative Claim budget of \$267,122.	4.0	-	-	-
2. Salaries and Benefits The addition of 1.5 Human Resources Analyst I to assist with increased workload in the Employment Division is offset by the deletion of 0.5 Human Resources Analyst II.	1.0	51,562	-	51,562
3. Salaries and Benefits Other salary and benefits adjustments including a workers' compensation experience modification surcharge of \$29,495.	-	147,920	-	147,920
** Final Budget Adjustment - Mid Year Item Increase in costs of \$43,700 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
4. Services and Supplies Increased expenditures (i.e. contract services, advertising, etc.) related to an anticipated rise in the number of recruitments.	-	26,378	-	26,378
5. Transfers Reduced transfers for rent payments because the EHAP program moved from a leased facility to County-owned space in December 2004.	-	(46,761)	-	(46,761)
6. Reimbursements Additional reimbursement for Human Resources Officers assigned to various departments.	-	(135,399)	-	(135,399)
Total	5.0	43,700	-	43,700

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

